

As of 9/3/2013

540 - Employment Security Department

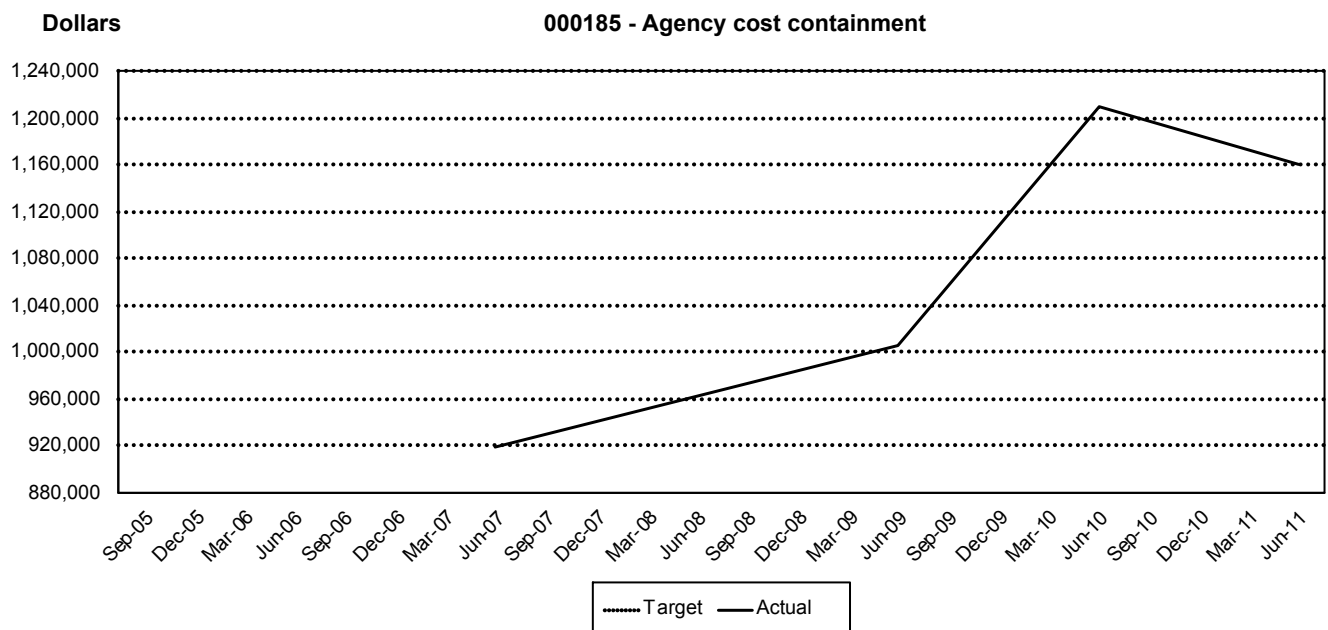
A001 Administrative Overhead Costs

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

000185 - This is a measure of the dollars saved or avoided in administrative functions through cost containment strategies.			
Biennium	Period	Actual	Target
2009-11	Q8	\$1,159,347	
2009-11	Q4	\$1,210,253	
2007-09	Q8	\$1,005,900	
Several strategies have been identified to reduce ESD's overhead costs. This measure verifies that those strategies are working.			



A002 One-Stop WorkSource System

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

As of 9/3/2013

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

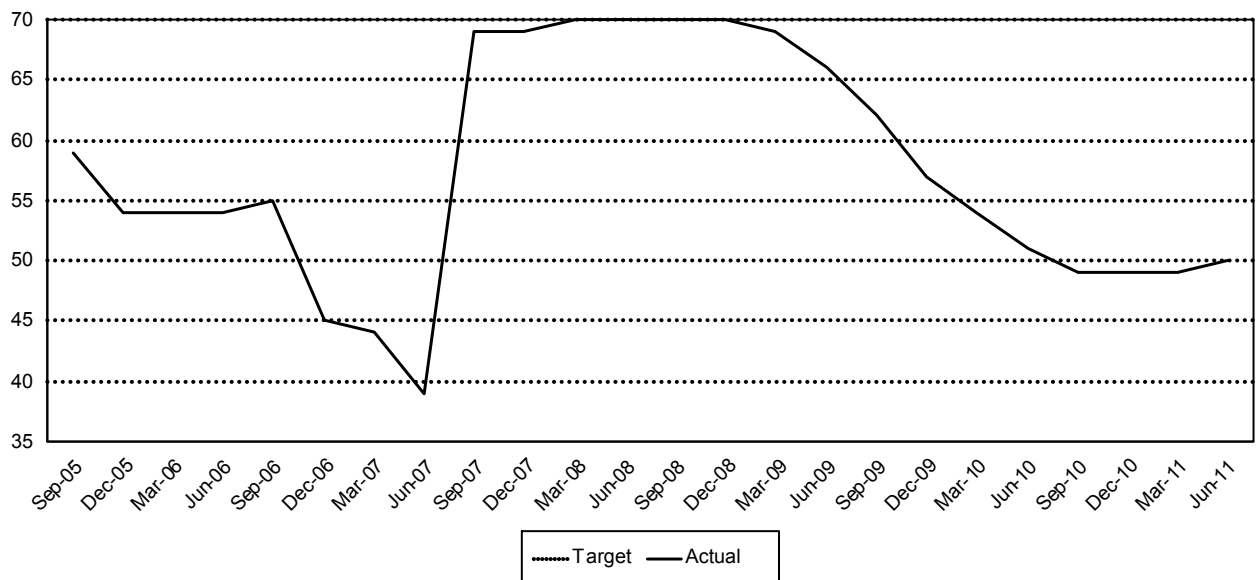
000317 - Percentage of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8	50%	
2009-11	Q7	49%	
2009-11	Q6	49%	
2009-11	Q5	49%	
2009-11	Q4	51%	
2009-11	Q3	54%	
2009-11	Q2	57%	
2009-11	Q1	62%	
2007-09	Q8	66%	
2007-09	Q7	69%	
2007-09	Q6	70%	
2007-09	Q5	70%	
2007-09	Q4	70%	
2007-09	Q3	70%	
2007-09	Q2	69%	
2007-09	Q1	69%	

Date Measured: 6/30/2011

Comment: Job seekers exited WorkSource between October 2009 and Sept 2010

Percent

000317 - Percentage of job seekers who get a job within three months of the quarter when they receive service



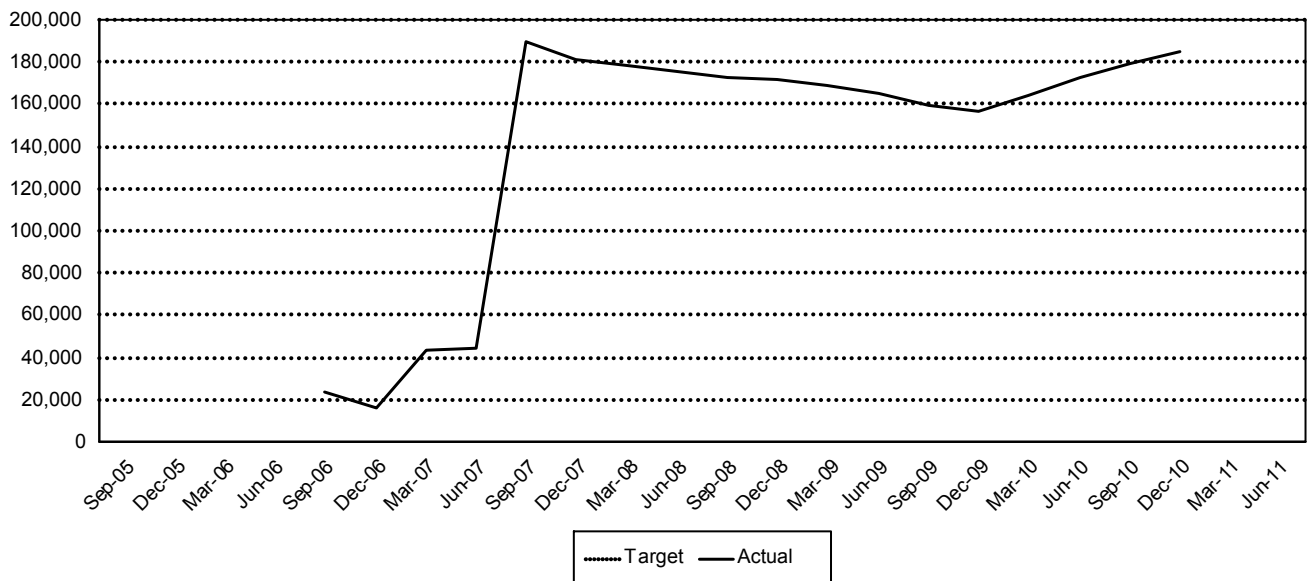
As of 9/3/2013

000322 - Number of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q6	184,804	
2009-11	Q5	179,266	
2009-11	Q4	172,819	
2009-11	Q3	164,072	
2009-11	Q2	156,920	
2009-11	Q1	159,367	
2007-09	Q8	165,085	
2007-09	Q7	168,428	
2007-09	Q6	172,002	
2007-09	Q5	172,547	
2007-09	Q4	175,722	
2007-09	Q3	178,696	
2007-09	Q2	181,066	
2007-09	Q1	189,447	

Date Measured: 6/30/2010

Comment: Of those who received their last service between Oct 2008 and Sept 2009

Number **000322 - Number of job seekers who get a job within three months of the quarter when they received service**



A003 Labor Market and Economic Analysis

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

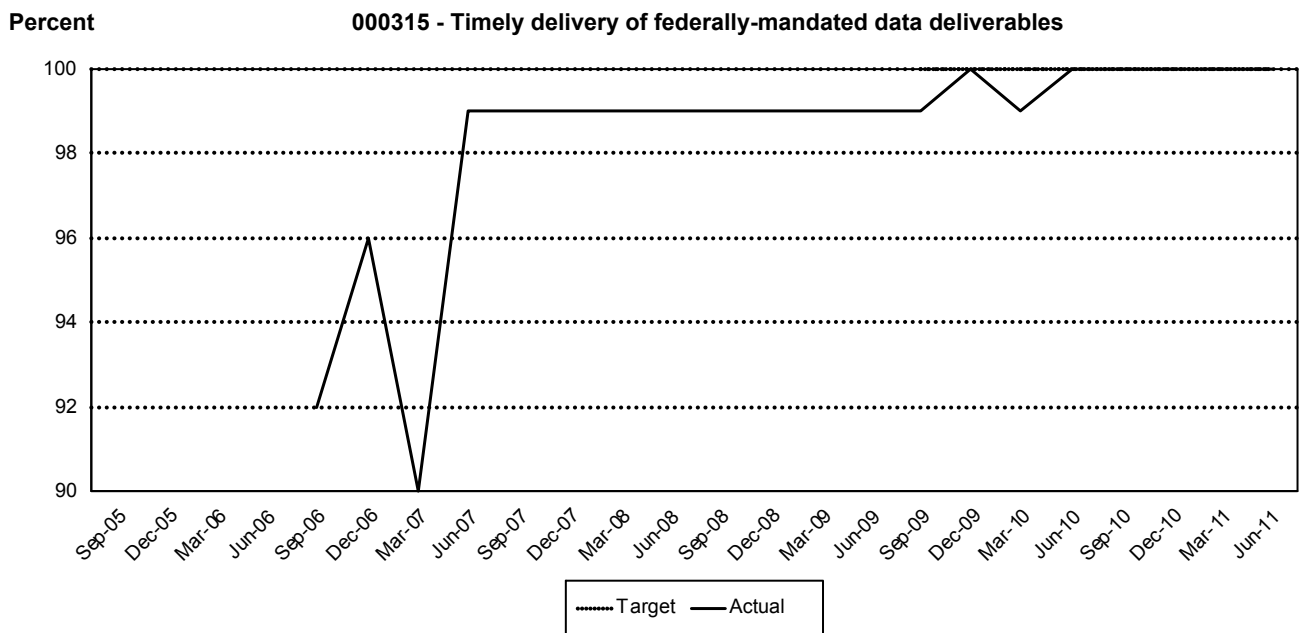
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Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

000315 - The percent of federally-mandated data deliverables to the U.S. Bureau of Labor Statistics that were on time. The data deliverables include: local area unemployment statistics, mass layoff statistics, employment and wages. The target is 100%.			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
2009-11	Q7	100%	100%
2009-11	Q6	100%	100%
2009-11	Q5	100%	100%
2009-11	Q4	100%	100%
2009-11	Q3	99%	100%
2009-11	Q2	100%	100%
2009-11	Q1	99%	100%

ESD receives funding from the U.S. Bureau of Labor Statistics to provide certain labor statistics on Washington state.

**A004 Unemployment Insurance Benefits**

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

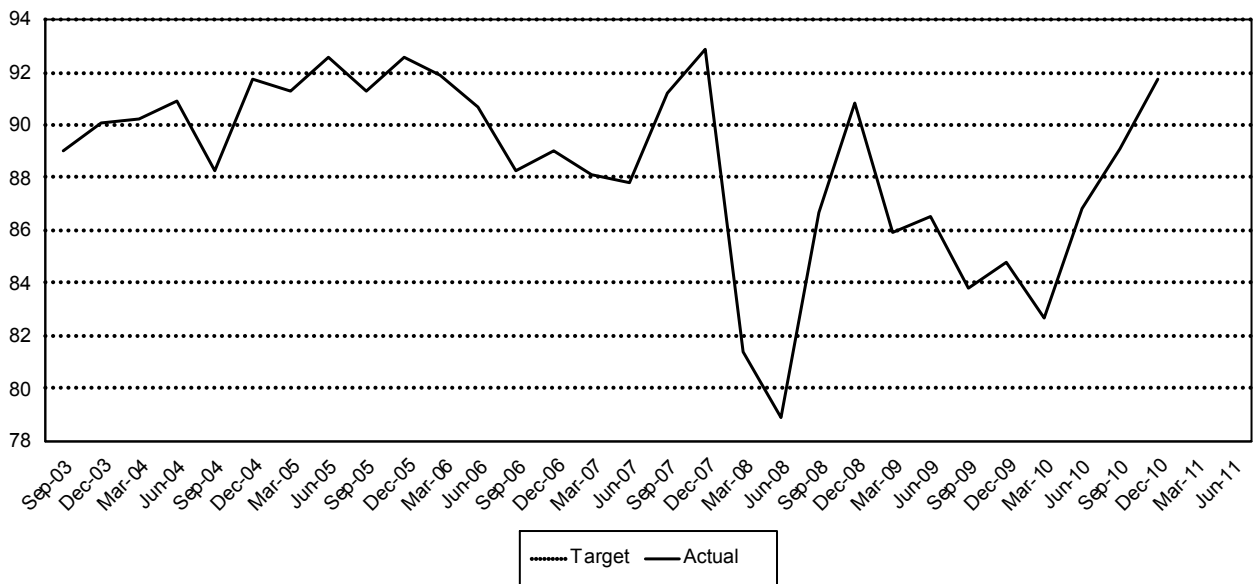
Expected Results

As of 9/3/2013

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

000228 - Percentage of unemployment benefit payments made on time (within 14 days)			
Biennium	Period	Actual	Target
2009-11	Q6	91.7%	
2009-11	Q5	89.1%	
2009-11	Q4	86.8%	
2009-11	Q3	82.7%	
2009-11	Q2	84.8%	
2009-11	Q1	83.8%	
2007-09	Q8	86.5%	
2007-09	Q7	85.9%	
2007-09	Q6	90.8%	
2007-09	Q5	86.7%	
2007-09	Q4	78.9%	
2007-09	Q3	81.4%	
2007-09	Q2	92.9%	
2007-09	Q1	91.2%	

Percent 000228 - Percent of first payment of unemployment benefits made with 14 days



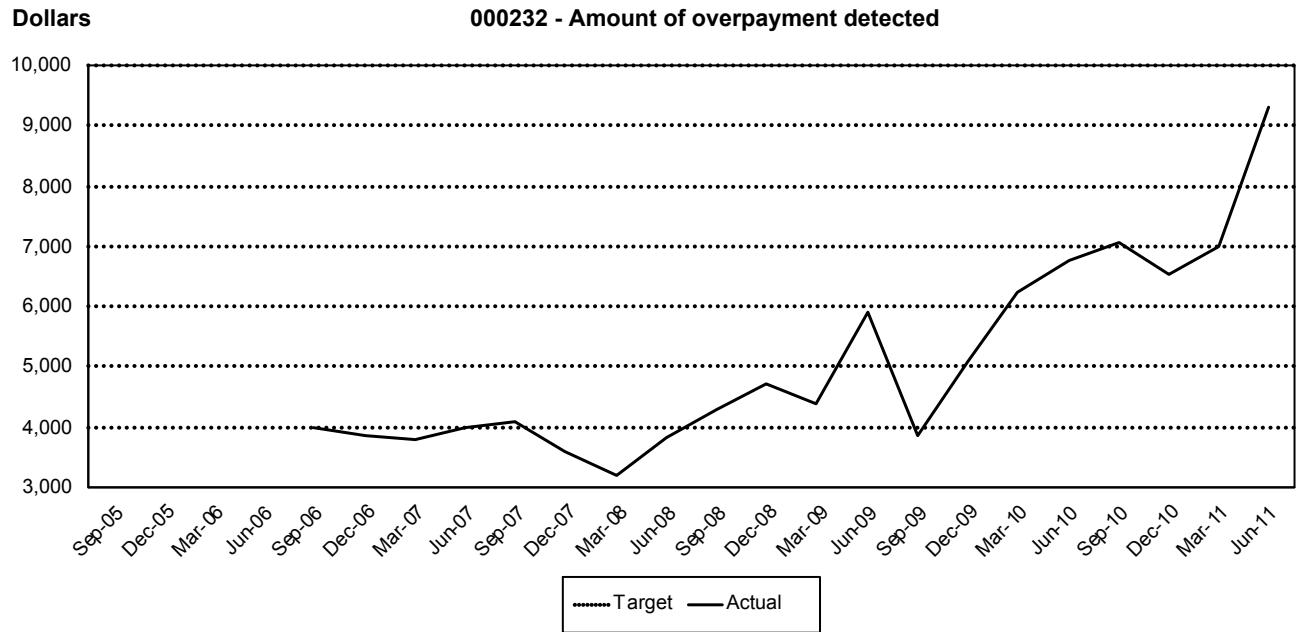
As of 9/3/2013

000232 - Amount of overpayment detected measure serves two purposes: 1. Detect \$15.5 million in overpayments annually. 2. Prevent \$9 million from being incorrectly paid annually.			
Biennium	Period	Actual	Target
2009-11	Q8	\$9,300	
2009-11	Q7	\$7,000	
2009-11	Q6	\$6,543	
2009-11	Q5	\$7,060	
2009-11	Q4	\$6,760	
2009-11	Q3	\$6,234	
2009-11	Q2	\$5,066	
2009-11	Q1	\$3,848	
2007-09	Q8	\$5,900	
2007-09	Q7	\$4,400	
2007-09	Q6	\$4,700	
2007-09	Q5	\$4,300	
2007-09	Q4	\$3,836	
2007-09	Q3	\$3,187	
2007-09	Q2	\$3,600	
2007-09	Q1	\$4,100	
<i>Strategic Plan Connection:</i> <i>Goal 1.</i> <i>Support the economic stability through just and timely tax and benefit systems.</i> <i>Objective A</i> <i>Improve the accuracy, efficiency, fairness and accessibility of the unemployment benefit system.</i> <i>Point 2</i> <i>Prevent and</i>			

Date Measured: 9/30/2009

Comment: Dollars are in thousands

As of 9/3/2013



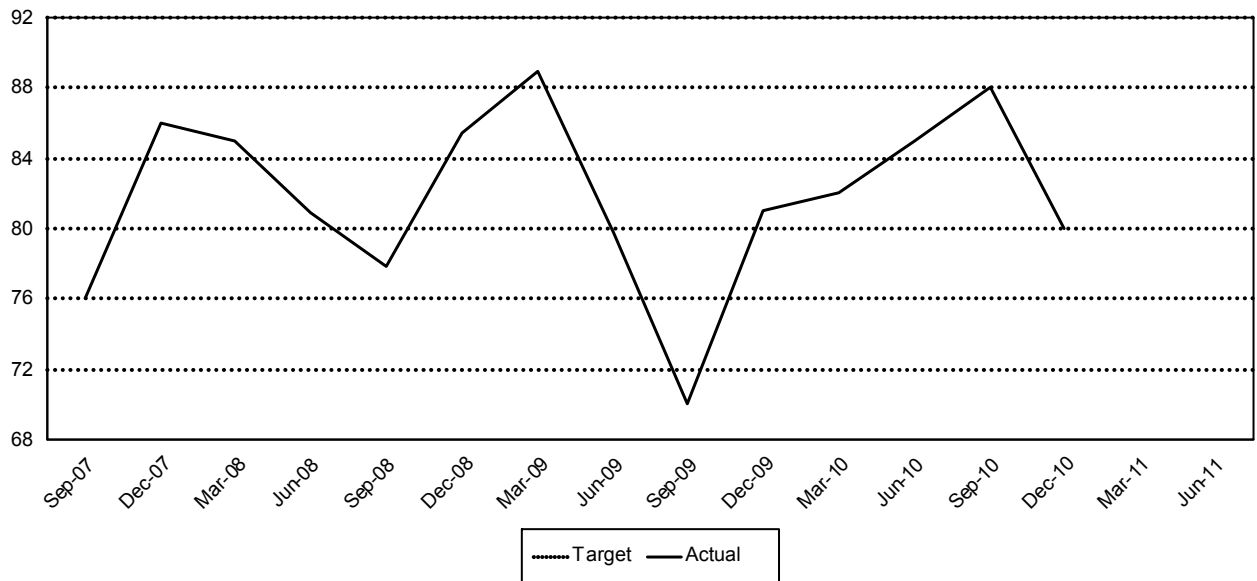
As of 9/3/2013

000567 - The US Department of Labor Benefit, Timeliness and Quality (BTQ) score assesses ESD's level of accuracy in determining unemployment insurance eligibility.			
Biennium	Period	Actual	Target
2009-11	Q6	80%	
2009-11	Q5	88%	
2009-11	Q4	85%	
2009-11	Q3	82%	
2009-11	Q2	81%	
2009-11	Q1	70%	
2007-09	Q8	79.8%	
2007-09	Q7	89%	
2007-09	Q6	85.4%	
2007-09	Q5	77.9%	
2007-09	Q4	80.9%	
2007-09	Q3	85%	
2007-09	Q2	86%	
2007-09	Q1	76%	

This is a measure of ESD's ability to accurately determine the eligibility of unemployment insurance claimants.

Percent

000567 - Benefit quality (BQT) score



A005 Unemployment Insurance Taxation

Statewide Result Area: Improve the economic vitality of businesses and individuals
 Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

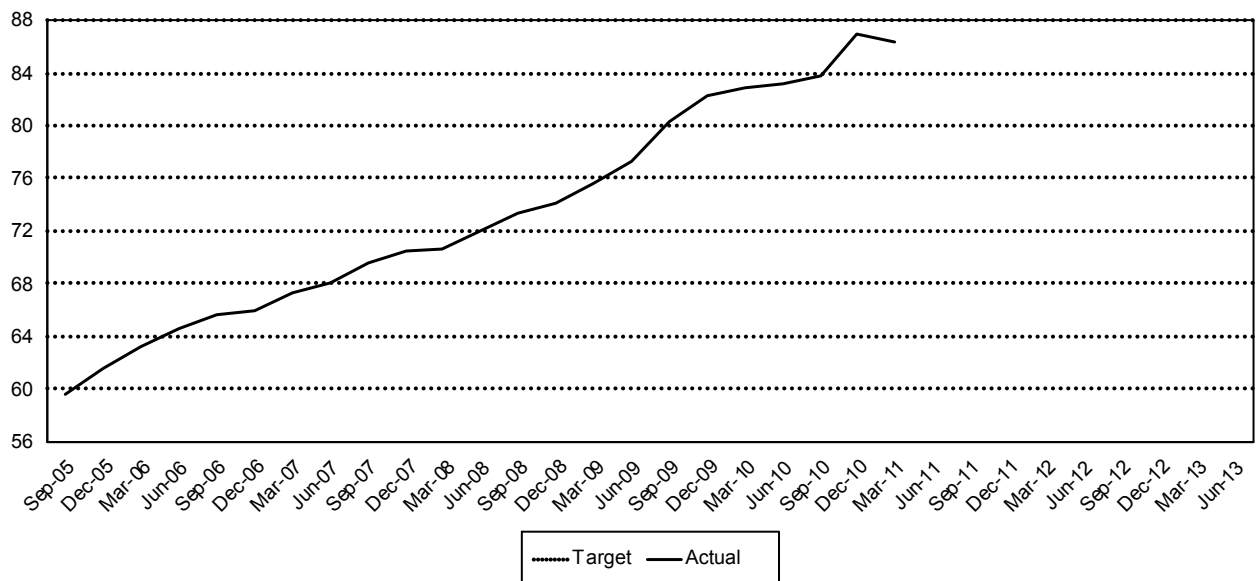
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Ensure timely employer tax reporting and accuracy of wage records.

000240 - Percentage of tax returns filed electronically (employers)			
This measure captures the quarterly Unemployment Insurance Tax and Wage reports which are filed using an electronic (disk, tape, email, web) method as compared to those filed on paper.			
Biennium	Period	Actual	Target
2009-11	Q7	86.3%	
2009-11	Q6	87%	
2009-11	Q5	83.7%	
2009-11	Q4	83.1%	
2009-11	Q3	82.8%	
2009-11	Q2	82.3%	
2009-11	Q1	80.3%	
2007-09	Q8	77.3%	
2007-09	Q7	75.6%	
2007-09	Q6	74.1%	
2007-09	Q5	73.4%	
2007-09	Q4	72%	
2007-09	Q3	70.6%	
2007-09	Q2	70.5%	
2007-09	Q1	69.6%	
The broad goal is to receive a large percentage of reports via an electronic method. This will improve efficiency and accuracy in establishing employer tax rates, employer liability, and calculating unemployment insurance benefits for qualified claimants			

Percent

000240 - Percentage of tax returns filed electronically (employers)



As of 9/3/2013

<p>000241 - Additional Wages Found Through Employer Tax Audit</p>
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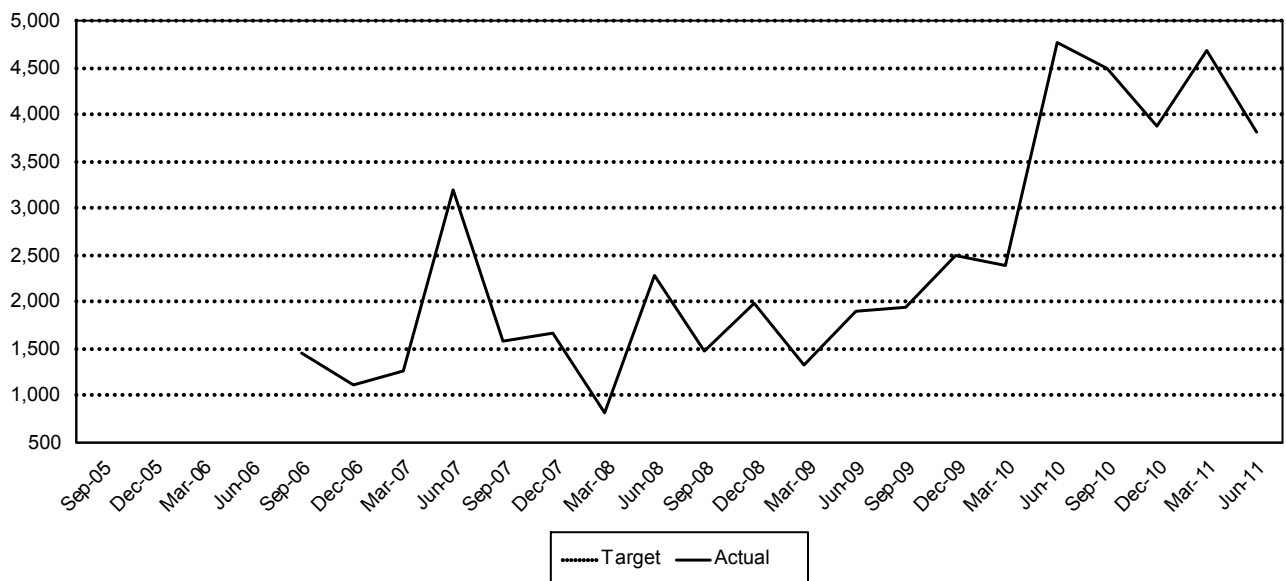
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000263 - This measure shows the numbers of employees who have not previously been claimed by their employers. Not being claimed leaves employees vulnerable to not being covered for UI Benefits should they lose their jobs. employers who are not paying their fair sh

Biennium	Period	Actual	Target
2009-11	Q8	3,802	
2009-11	Q7	4,684	
2009-11	Q6	3,877	
2009-11	Q5	4,490	
2009-11	Q4	4,776	
2009-11	Q3	2,384	
2009-11	Q2	2,503	
2009-11	Q1	1,941	
2007-09	Q8	1,904	
2007-09	Q7	1,323	
2007-09	Q6	1,993	
2007-09	Q5	1,482	
2007-09	Q4	2,287	
2007-09	Q3	819	
2007-09	Q2	1,661	
2007-09	Q1	1,585	

The primary reason purpose of this measure is to ensure coverage of employees for UI Benefits should they lose their jobs due to no fault of their own. Secondly, we measure this so the business know we are reviewing their compliance in order to encour

Number

000263 - Number of new employees discovered through tax audits

As of 9/3/2013

A006 Washington Service Corps**Statewide Result Area:** Improve the economic vitality of businesses and individuals**Statewide Strategy:** Return unemployed, underemployed or injured workers to work**Expected Results**

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

000377 - Number of community volunteers recruited.			
Biennium	Period	Actual	Target
2009-11	Q8	11,784	
2009-11	Q7	20,870	
2009-11	Q6	15,230	
2009-11	Q5	3,892	
2009-11	Q4	12,864	
2009-11	Q3	16,049	
2009-11	Q2	11,020	
2009-11	Q1	0	
2007-09	Q8	14,265	
2007-09	Q7	10,990	
2007-09	Q6	12,923	
2007-09	Q4	17,264	
2007-09	Q3	8,533	
2007-09	Q2	11,552	
<i>AmeriCorps Members recruit volunteers to increase capacity and build sustainability of agencies in which they serve.</i>			

Number**000377 - Number of community volunteers recruited**

As of 9/3/2013

000379 - Hours of service contributed by community volunteers.			
Biennium	Period	Actual	Target
2009-11	Q8	163,955	
2009-11	Q7	118,018	
2009-11	Q6	134,639	
2009-11	Q5	51,204	
2009-11	Q4	94,730	
2009-11	Q3	137,180	
2009-11	Q2	81,749	
2009-11	Q1	0	
2007-09	Q8	132,599	
2007-09	Q7	101,195	
2007-09	Q6	98,468	
2007-09	Q4	152,287	
2007-09	Q3	90,858	
2007-09	Q2	111,080	
AmeriCorps Members recruit volunteers to increase capacity and build sustainability of agencies in which they serve.			

Number

000379 - Hours of service contributed by community volunteers

